

STATE OF CALIFORNIA  
Budget Change Proposal - Cover Sheet  
DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 4260	Department Health Care Services	Priority No.
Budget Request Name 4260-024-BCP-DP-2016-GB		Program 3960010	Subprogram

Budget Request Description

Medi-Cal Eligibility Data Systems Modernization Multi-Departmental Planning Team

Budget Request Summary

This joint proposal requests a total of 18.0 new permanent positions and \$3.7M in total funds to provide dedicated staffing and resources required for the successful Agency-wide planning effort for Medi-Cal Eligibility Data System (MEDS) Modernization.

The DHCS requests \$3.7M to provide for reimbursement of costs to both OSI and the CDSS, and to support 3.0 of the 18.0 positions. Of the 18.0 positions, CDSS requests 2.0 positions and \$249,000 in associated funding. Of the 18.0 positions, OSI requests 13.0 positions and \$5,472,686 in expenditure authority, of which \$2.9M funding is included in DHCS Local Assistance.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO <i>Bruno Garg</i>	Date <i>1/5/16</i>
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? ☒ Yes ☐ No  
*Attach comments of affected department, signed and dated by the department director or designee.*

Prepared By <i>Marion</i>	Date <i>1.5.16</i>	Reviewed By <i>[Signature]</i>	Date <i>1/6/16</i>
Department Director <i>[Signature]</i>	Date <i>1/6/16</i>	Agency Secretary <i>[Signature]</i>	Date <i>1/7/16</i>

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☐ Workload Budget per Government Code 13308.05

PPBA <i>Maricris B. Azon</i>	Date submitted to the Legislature <i>1/8/16</i>
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# BCP Fiscal Detail Sheet

BCP Title: Medi-Cal Eligibility Data System Modernization Multi-Departmental Planning Team

DP Name: 4260-024-BCP-DP-2016-GB

## Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Salaries and Wages						
Earnings - Temporary Help	0	196	0	0	0	0
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Staff Benefits	0	95	0	0	0	0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses and Equipment						
5301 - General Expense	0	12	0	0	0	0
5302 - Printing	0	6	0	0	0	0
5304 - Communications	0	6	0	0	0	0
5320 - Travel: In-State	0	9	0	0	0	0
5322 - Training	0	3	0	0	0	0
5324 - Facilities Operation	0	27	0	0	0	0
5340 - Consulting and Professional Services - Interdepartmental	0	3,358	0	0	0	0
5344 - Consolidated Data Centers	0	3	0	0	0	0
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$3,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$3,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Fund Summary

Fund Source - State Operations						
0001 - General Fund	0	350	0	0	0	0
0890 - Federal Trust Fund	0	3,365	0	0	0	0
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$3,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$3,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Program Summary

Program Funding						
3960010 - Medical Care Services (Medi-Cal)	0	3,715	0	0	0	0
<b>Total All Programs</b>	<b>\$0</b>	<b>\$3,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Personal Services Details**

## Salaries and Wages

VR00 - Various

**Total Salaries and Wages**

## Staff Benefits

5150350 - Health Insurance

5150600 - Retirement - General

**Total Staff Benefits****Total Personal Services**

CY	BY	BY+1	BY+2	BY+3	BY+4
0	196	0	0	0	0
<b>\$0</b>	<b>\$196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0	47	0	0	0	0
0	48	0	0	0	0
<b>\$0</b>	<b>\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$0</b>	<b>\$291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>